

# Department of Labor

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Wage & Hour	578,200	552,300	584,400	633,300	642,200	631,900
Employment Services	7,000,000	9,300	4,307,000	7,444,100	444,100	444,100
Nursing Workforce Center	0	0	180,000	177,600	179,200	178,100
Total:	7,578,200	561,600	5,071,400	8,255,000	1,265,500	1,254,100
<b>BY FUND SOURCE</b>						
General	567,600	542,300	753,800	800,300	810,800	774,400
Dedicated	7,010,600	19,300	4,317,600	454,700	454,700	479,700
Federal	0	0	0	7,000,000	0	0
Total:	7,578,200	561,600	5,071,400	8,255,000	1,265,500	1,254,100
Percent Change:		(92.6%)	803.0%	62.8%	(75.0%)	(75.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	416,600	371,800	551,300	810,800	825,800	814,400
Operating Expenditures	161,600	179,800	221,100	7,444,200	439,700	439,700
Capital Outlay	0	0	4,000	0	0	0
Trustee/Benefit	0	10,000	4,295,000	0	0	0
Lump Sum	7,000,000	0	0	0	0	0
Total:	7,578,200	561,600	5,071,400	8,255,000	1,265,500	1,254,100
Full-Time Positions (FTP)	7.00	7.00	9.00	11.66	11.66	11.66

In accordance with §67-3519, Idaho Code, this department is authorized no more than 11.66 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

The 2007 Legislature passed House Bill 322 which split the Department of Commerce and Labor into two separate, stand-alone agencies--the Department of Labor and the Department of Commerce. The Wage and Hour, the Nursing Workforce Center, and portions of the Employment Services program are the appropriated programs in the Department of Labor. All other department programs operate on a continuous appropriation of federal funds and funds generated by administration of the employment security law and unemployment insurance taxes.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>9.00</b>	<b>753,800</b>	<b>10,600</b>	<b>0</b>	<b>764,400</b>
Reappropriation	0.00	0	6,990,700	0	6,990,700
Supplemental	0.00	0	0	0	0
Other Appropriation Adjustments	0.00	0	(2,683,700)	0	(2,683,700)
<b>FY 2008 Total Appropriation</b>	<b>9.00</b>	<b>753,800</b>	<b>4,317,600</b>	<b>0</b>	<b>5,071,400</b>
Deficiency Warrants & Cash Transfers	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	(4,000)	(4,307,000)	0	(4,311,000)
Base Adjustments	(1.50)	0	0	0	0
<b>FY 2009 Base</b>	<b>7.50</b>	<b>749,800</b>	<b>10,600</b>	<b>0</b>	<b>760,400</b>
Benefit Costs	0.00	13,500	0	0	13,500
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(600)	0	0	(600)
Change in Employee Compensation	0.00	11,700	0	0	11,700
<b>FY 2009 Program Maintenance</b>	<b>7.50</b>	<b>774,400</b>	<b>10,600</b>	<b>0</b>	<b>785,000</b>
Line Items	4.16	0	494,100	2,500,000	2,994,100
Cash Transfers	0.00	0	(25,000)	(2,500,000)	(2,525,000)
<b>FY 2009 Total</b>	<b>11.66</b>	<b>774,400</b>	<b>479,700</b>	<b>0</b>	<b>1,254,100</b>
% Chg from FY 2008 Orig Approp.	29.6%	2.7%	4,425.5%		64.1%
% Chg from FY 2008 Total Approp.	29.6%	2.7%	(88.9%)		(75.3%)

## I. Department of Labor: Wage and Hour

**STARS Number & Budget Unit:** 240 EMAD, 240 EMAF(Cont)

**Bill Number & Chapter:** S1491 (Ch.288)

PROGRAM DESCRIPTION: The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	567,600	542,300	573,800	622,700	631,600	596,300
Dedicated	10,600	10,000	10,600	10,600	10,600	35,600
Total:	578,200	552,300	584,400	633,300	642,200	631,900
Percent Change:		(4.5%)	5.8%	8.4%	9.9%	8.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	416,600	371,800	421,300	458,600	472,000	461,700
Operating Expenditures	161,600	170,500	163,100	174,700	170,200	170,200
Trustee/Benefit	0	10,000	0	0	0	0
Total:	578,200	552,300	584,400	633,300	642,200	631,900
Full-Time Positions (FTP)	7.00	7.00	7.00	7.16	7.16	7.16
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>7.00</b>	<b>573,800</b>	<b>10,600</b>	<b>0</b>	<b>584,400</b>	
<b>FY 2009 Base</b>	<b>7.00</b>	<b>573,800</b>	<b>10,600</b>	<b>0</b>	<b>584,400</b>	
Benefit Costs	0.00	12,500	0	0	12,500	
Statewide Cost Allocation	0.00	(500)	0	0	(500)	
Change in Employee Compensation	0.00	10,500	0	0	10,500	
<b>FY 2009 Maintenance (MCO)</b>	<b>7.00</b>	<b>596,300</b>	<b>10,600</b>	<b>0</b>	<b>606,900</b>	
3. Online Claim Filing System	0.16	0	50,000	0	50,000	
Cash Transfers	0.00	0	(25,000)	0	(25,000)	
<b>FY 2009 Total Appropriation</b>	<b>7.16</b>	<b>596,300</b>	<b>35,600</b>	<b>0</b>	<b>631,900</b>	
% Change From FY 2008 Original Approp.	2.3%	3.9%	235.8%	0.0%	8.1%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Statewide cost allocation adjustments included a \$900 reduction for Attorney General fees, \$100 for risk management cost increases, \$400 for State Controller's fees, and a \$100 reduction for State Treasurer fees. The Change in Employee Compensation was funded at 3%. One line item was funded from a transfer from the Incumbent Worker Training Revolving Loan Fund to create an on-line claims filing system for the Wage and Hour program, and 0.16 FTP was transferred from the continuously appropriated Employment Services program in the Department of Labor to manage the workload.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	7.00	444,300	152,000	0	0	0	596,300
D 0349-00 Miscellaneous Rev	0.00	0	10,600	0	0	0	10,600
OT D 0349-00 Miscellaneous Rev	0.16	17,400	7,600	0	0	0	25,000
Totals:	7.16	461,700	170,200	0	0	0	631,900

## II. Department of Labor: Employment Services

**STARS Number & Budget Unit:** 240 EMAA(Cont), 240 EMAB(Cont), 240 EMAE(Cont), 240 EMAG, 240 EMAH, 240 EMAJ

**Bill Number & Chapter:** S1491 (Ch.288), S1256a (Ch. 97)

PROGRAM DESCRIPTION: Employment Services includes the state's job service offices, employment training programs, and unemployment services. Historically, this program has consisted entirely of programs funded with continuously appropriated federal funds. However, the 2006 legislature created two new programs that are housed within Employment Services and which are funded with dedicated funds. H874 provided \$5,000,000 for a rural Economic Development and Integrated Freight Transportation Revolving Loan Fund program created in H820. And H873 provided \$2,000,000 for a new pilot program--the Incumbent Worker Training program which is now expended. S1256 from the 2008 Legislative session statutorily transferred the Career Information System from Professional-Technical Education to the Department of Labor and is currently housed in the Employment Services program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	7,000,000	9,300	4,307,000	444,100	444,100	444,100
Federal	0	0	0	7,000,000	0	0
Total:	7,000,000	9,300	4,307,000	7,444,100	444,100	444,100
Percent Change:		(99.9%)	46,211.8%	72.8%	(89.7%)	(89.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	309,900	309,900	309,900
Operating Expenditures	0	9,300	12,000	7,134,200	134,200	134,200
Trustee/Benefit	0	0	4,295,000	0	0	0
Lump Sum	7,000,000	0	0	0	0	0
Total:	7,000,000	9,300	4,307,000	7,444,100	444,100	444,100
Full-Time Positions (FTP)	0.00	0.00	0.00	4.00	4.00	4.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reappropriation	0.00	0	6,990,700	0	6,990,700
Cash Adjustments	0.00	0	(2,683,700)	0	(2,683,700)
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>4,307,000</b>	<b>0</b>	<b>4,307,000</b>
Removal of One-Time Expenditures	0.00	0	(4,307,000)	0	(4,307,000)
<b>FY 2009 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Reed Act	0.00	0	0	2,500,000	2,500,000
2. Transfer CIS from PTE (SB 1256)	4.00	0	444,100	0	444,100
Cash Transfers	0.00	0	0	(2,500,000)	(2,500,000)
<b>FY 2009 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>444,100</b>	<b>0</b>	<b>444,100</b>
% Change From FY 2008 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%
% Change From FY 2008 Total Approp.	0.0%	0.0%	(89.7%)	0.0%	(89.7%)

APPROPRIATION HIGHLIGHTS: The economic development package of the 2006 legislative session had legislative intent giving a two-year appropriation which accounts for the reappropriation found here. Cash transfers are associated with the split of the Department of Commerce from the Department of Labor. The Department of Labor received the Rural Broadband program which is a transfer in of \$4,307,000 and the Department of Commerce received the Rural Economic Development and Integrated Freight Transportation Revolving LoanFund (REDIFIT) which is a transfer out of \$4,996,200. S1228 from the 2007 legislative session transferred \$1,000,000 from the Incumbent Worker Training Revolving Loan Fund to the Department of Commerce and is reflected in the cash transfers as well as the remainder of the fund that was transferred out which is \$994,500. The net effect of cash transfers in the FY 2008 appropriation adjustment is a reduction of \$2,683,700. Two line items were funded. Line item 1 provided \$2,500,000 of Reed Act Distributions spending authority. Reed Act Distributions require an appropriation when the local Department of Labor expressly uses moneys for payment of expenses incurred for the administration of the Unemployment Insurance and Employment Services program. Line item 2 provided \$444,100 of miscellaneous revenue spending authority which transferred Career Information System to the Department of Labor from Professional-Technical Education. This transfer includes 4.00 FTP and \$444,100 for operating costs.

LEGISLATIVE INTENT: Section 3 and 4 of this bill authorizes the use of Reed Act Distributions and states intent to retain employees in tax collection and claims investigation. Once this money is authorized, it falls back to the continuously appropriated side of the Department of Labor.

OTHER LEGISLATION: S1256 transferred the Career Information System statutorily from Professional-Technical Education to the Department of Labor. This transfer reflects a reduction of \$273,000 and 4.0 FTP from its original operating budget. CIS will now function only on fees generated by the services it provides.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0349-00 Miscellaneous Rev	4.00	309,900	134,200	0	0	0	444,100

### III. Department of Labor: Nursing Workforce Center

STARS Number & Budget Unit: 240 EMAI

Bill Number & Chapter: S1491 (Ch.288)

The 2007 Legislature, via H155, established the Nursing Workforce Advisory Council and the Nursing Workforce Center within the Department of Labor. The Nursing Workforce Advisory Council will act as advisors to stakeholders on nursing workforce issues. The Workforce Center will investigate statewide nursing workforce issues.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	180,000	177,600	179,200	178,100
Percent Change:				(1.3%)	(0.4%)	(1.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	130,000	42,300	43,900	42,800
Operating Expenditures	0	0	46,000	135,300	135,300	135,300
Capital Outlay	0	0	4,000	0	0	0
Total:	0	0	180,000	177,600	179,200	178,100
Full-Time Positions (FTP)	0.00	0.00	2.00	0.50	0.50	0.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>2.00</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	
Expenditure Object Transfer	0.00	0	0	0	0	
<b>FY 2008 Estimated Expenditures</b>	<b>2.00</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	
Removal of One-Time Expenditures	0.00	(4,000)	0	0	(4,000)	
Base Reduction	(1.50)	0	0	0	0	
<b>FY 2009 Base</b>	<b>0.50</b>	<b>176,000</b>	<b>0</b>	<b>0</b>	<b>176,000</b>	
Benefit Costs	0.00	1,000	0	0	1,000	
Statewide Cost Allocation	0.00	(100)	0	0	(100)	
Change in Employee Compensation	0.00	1,200	0	0	1,200	
<b>FY 2009 Total Appropriation</b>	<b>0.50</b>	<b>178,100</b>	<b>0</b>	<b>0</b>	<b>178,100</b>	
% Change From FY 2008 Original Approp.	(75.0%)	(1.1%)	0.0%	0.0%	(1.1%)	

APPROPRIATION HIGHLIGHTS: An expenditure object transferred \$89,400 from personnel costs to operating expenditures as the majority of the work will be accomplished through contracts with universities and hospitals throughout the state. These funds were originally appropriated to the Nursing Workforce Center. Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Statewide cost allocation adjustments included a \$100 reduction of Attorney General fees. The Change in Employee Compensation was funded at 3%.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.50	42,800	135,300	0	0	0	178,100